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Executive Body for the Convention on Long-range Transboundary Air Pollution

Steering Body to the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe

Working Group on Effects

Third joint session
Geneva, 11-15 September 2017
Item 6 of the provisional agenda
Financial and budgetary matters

Financial and budgetary matters*

Note by the secretariat

Summary

The present note sets out the financial requirements for the implementation of activities under the Convention on Long-range Transboundary Air Pollution in 2017-2018. In particular, it outlines the needs for the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP), in accordance with the Protocol on long-term financing of EMEP (EMEP Protocol), and provides financial information on core activities under the Convention not covered by the EMEP Protocol. The note was prepared for consideration by the EMEP Steering Body and the Working Group on Effects at their third joint session.

The note also presents proposed recommendations to the Executive Body for the Convention, as required by the EMEP Protocol and Executive Body revised decision 2002/1 (ECE/EB.AIR/77/Add.1, annex I, para. 3, and ECE/EB.AIR/91, para. 115 (e)).

* The present document is being issued without formal editing.

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Contents

		Page
	Introduction	4
I.	Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe	4
	A. Status of the trust fund, contributions in kind and extrabudgetary contributions	4
	B. Budget and mandatory contributions for 2018-2019	5
	C. Proposed decisions	5
II.	Core activities not covered by the Protocol on Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe	6
	A. Contributions from Parties in 2016 and 2017 and the use of contributions	6
	B. Budget and contributions required for 2018 and provisional budgets for 2019 and 2020	7
	C. Proposed decisions	7
Annex		
	Annex referred to in article 4 of the Protocol on Long-term Financing of the Cooperative Programme for the Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe	22

Tables

1.	Contributions to the financing of EMEP[1] as of 7 September 2017	8
2.	Use of budgeted resources in 2016	9
3.	EMEP scale of contributions calculated on the basis of the 2015 United Nations scale of assessments and the schedule of contributions for 2018-2019	10
4.	2016 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention	12
5.	2017 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention, as of 7 September 2017	14
6.	Contributions in kind towards financing selected core activities under the Convention in 2016	17
7.	Contributions in kind towards financing selected core activities under the Convention in 2017 (preliminary as of 7 September 2017)	17
8.	Use of cash contributions to partially fund the effects-oriented activities in the period 2008-2017	18
9.	International coordination costs for core activities in 2018 not funded through the EMEP Protocol	19
10.	Recorded contributions to partially fund the effects-oriented activities in 2016	19

[1] Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe.

11. Recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2018-2019, based on the request of the Executive Body to revise the table of its revised decision 2002/1 and table 9 above 20

Introduction

1. Chapter I of the present note sets out the financial requirements for 2018-2019 for the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP), as required under article 5 of the 1984 Protocol on the Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP Protocol). Chapter II sets out the requirements for 2018-2019 for the core activities not covered by the EMEP Protocol, as required by the Executive Body for the Convention on Long-range Transboundary Air Pollution in its revised decision 2002/1 (ECE/EB.AIR/77/Add.1, annex I, para. 6, and ECE/EB.AIR/91, para. 115 (e)). The note also provides the basis for, and lists, proposed recommendations to the Executive Body, as required by the EMEP Protocol and revised decision 2002/1.

I. Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe

2. This chapter reports on use of the 2016 EMEP budget and the status of contributions by Parties, including those that are outstanding. It also presents the proposed schedule of mandatory contributions for 2018-2019, which will be submitted to the Executive Body for approval, calculated on the basis of the 2015 United Nations scale of assessments.[2]

A. Status of the trust fund, contributions in kind and extrabudgetary contributions

3. The contributions paid by the Parties to the Convention for the long-term financing of EMEP as of 7 September 2017 are summarized in table 1. They include both the mandatory contributions from the Parties to the EMEP Protocol within the geographic scope of EMEP and the voluntary contributions from Canada and the United States of America, as Parties outside the geographic scope of EMEP. As detailed in table 1, payments in cash in 2017 totalling $2,276,769 were received by 7 September 2017. The expected cash contributions for 2017 to the trust fund from the following Parties were still outstanding: Albania, Armenia, Belgium, Bosnia and Herzegovina, Czechia, Estonia, Liechtenstein, Portugal, Serbia, Slovakia and the former Yugoslav Republic of Macedonia and Ukraine.

4. According to the secretariat's records, the total arrears in cash by 1 January 2017 stood at $91,124, while the arrears by 1 January 2016 stood at $176,067.

5. The three largest amounts of arrears were accumulated by Greece and Portugal: $35,530 and 52,780, respectively. However, Greece paid its accumulated arrears in 2017.

6. The use of budgeted resources by the EMEP centres in 2016 is presented in table 2.

7. In addition to the contributions summarized in table 1, voluntary extrabudgetary contributions have been allocated directly to the EMEP centres over several years. In 2011,

[2] See Resolution A/RES/70/245 on the scale of assessments for the apportionment of the expenses of the United Nations, adopted by the General Assembly on 23 December 2015.

the Meteorological Synthesizing Centre-West (MSC-W) received extrabudgetary contributions directly from its host institution, the Norwegian Meteorological Institute, totalling $737,329 ($1,366,277 in 2012 and $1,576,212 in 2013), excluding the contribution by the Centre for Integrated Assessment Modelling (CIAM) of $97,329 ($108,611 in 2012, and $197,590 in 2013). In 2011, the Chemical Coordinating Centre (CCC) received the equivalent of $150,000 ($65,000 in 2012, and $111,000 in 2013) from its host institution, the Norwegian Institute for Air Research (NILU). Also in 2011, the Meteorological Synthesizing Centre-East (MSC-E) received $105,436 from the European Union (EU), $17,861 from the Baltic Marine Environment Protection Commission, $19,340 from the Italian National Agency for New Technologies, Energy and Sustainable Economic Development and $8,100 from Sweden in the framework of the Baltic Persistent Organic Pollutants Project. The total value of the in-kind contribution by MSC-E to its own work in 2011 was $150,537 (no in-kind contribution was reported in 2012, and $57,635 was contributed in 2013). In 2014, CCC reported in-kind contributions of a value of $127,000, MSC-W reported in-kind contributions of a value of $1,698,443 (including $137,613 from CIAM) and MSC-E reported in-kind contributions valued at $75,308. In 2015, MSC-W reported in-kind contributions of a value of $1,605,656 (including $96,264 from CIAM) while MSC-E reported in-kind contributions valued at $40,678. In 2016, MSC-W reported in-kind contribution of a value of $627,666 (including $155,516 from CIAM), MSC-E reported in-kind contribution valued at $94,139, while CCC reported in-kind contribution valued at $23,361.

B. Budget and mandatory contributions for 2018-2019

8. At its twenty-sixth session (Geneva, 15-18 December 2008), the Executive Body decided, based upon the recommendation by the EMEP Steering Body, to increase the EMEP budget for the period 2008-2010 to $2,358,700 in order to support the new priorities and the increased resource requirements, in particular for the work on emissions data and the work to strengthen the involvement of the countries in Eastern Europe, the Caucasus and Central Asia.

9. At its second joint session (Geneva, 14-18 September 2016), the Steering Body to EMEP and the Working Group on Effects considered the detailed EMEP budget for 2017 and the schedule of mandatory contributions from Parties for 2017-2018, based on the 2015 United Nations scale of assessments. The Executive Body at its thirty-sixth session adopted the 2017 EMEP budget and the scale of contributions, accordingly. The scale of contributions for EMEP for 2018-2019 contained in table 3 is the same as for 2017.

C. Proposed decisions

10. The third joint session of the EMEP Steering Body and the Working Group on Effects may wish:

(a) To take note of the status of contributions to the financing of EMEP provided in the present document and the additional information provided by the secretariat during the session;

(b) To approve the use of resources by the EMEP Centres in 2016, as presented in table 2;

(c) To agree on the schedule of mandatory contributions from Parties for 2018-2019 as set out in table 3;

(d) To call upon the Parties to the EMEP Protocol to consider making voluntary contributions (in kind or in cash through the trust fund) to ensure that the work, especially the difficult tasks required in 2018, can be accomplished as foreseen in the workplan;

(e) To present the details of the 2017 EMEP budget to the Executive Body at its thirty-seventh session for its approval;

(f) To urge Parties that have not yet done so to pay their 2017 contributions in cash to the trust fund and, in 2018, to pay their contributions so that they reach the trust fund in the first half of the year.

II. Core activities not covered by the Protocol on Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe

11. This chapter sets out the financial requirements of the programme centres not funded through the EMEP Protocol. It reports, as specified in revised decision 2002/1, on the contributions from Parties, both in cash and in kind, made in 2016 and 2017. It also presents a proposed budget for 2018 and provisional budgets for 2019 and 2020 for review and submission to the Executive Body for approval.

A. Contributions from Parties in 2016 and 2017 and the use of contributions

12. At its thirty-sixth session (Geneva, 15-16 December 2016), the Executive Body decided to adopt a total budget for 2017 of $2,152,700 for the core activities not funded by the EMEP Protocol (ECE/EB.AIR/137 para. 54 (c)). The secretariat sent a letter to all Parties informing them of the recommended contributions to meet the 2017 budget and invited them to pay them to the trust fund for effects-oriented activities, as agreed in revised decision 2002/1.

13. Throughout 2016 and in 2017, Parties made cash contributions to the trust fund in accordance with revised decision 2002/1. Some contributions were earmarked for particular programme centres and are listed accordingly. Other contributions were not earmarked and are listed as non-earmarked contributions to the trust fund. Tables 4 (2016 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention) and 5 (2017 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention, as of 7 September 2017) also identify the contributions recommended to Parties by the Executive Body, as well as the actual contributions made.

14. For 2016, a total of 33 Parties made contributions totalling $1,671,533 of which $1,091,697 were contributions in kind and $579,836 were contributions in cash to the trust fund.

15. During summer 2017, as allowed under revised decision 2002/1, Finland, Germany, Italy, Norway, Switzerland and the United Kingdom informed the secretariat of their contributions in kind for 2016 and 2017 and the secretariat included the appropriate sums in tables 6 and 7. The use of earmarked and non-earmarked cash contributions for the period 2008-2017 is presented in table 8. Table 9 includes the proposed international coordination

costs for 2018, while table 10 presents recorded contributions to partially fund the effects-oriented activities in 2016.

16. As contributions are received throughout the year, with no advance notice of the amounts to be received, it is not possible to plan for contracts with the centres. Contracts for the current year are drawn up on the basis of contributions made by Parties to the trust fund by 30 November of the preceding year.

17. In addition to the cash contributions, additional contributions were made by the lead countries of the programmes and by the countries hosting programme centres. A number of Parties also provided additional support through hosting task force meetings, workshops and/or expert meetings.

B. Budget and contributions required for 2018 and provisional budgets for 2019 and 2020

18. At its thirty-sixth session, the Executive Body adopted, for the core activities not funded by the EMEP Protocol, a budget of $2,152,700 for 2017 (including 3 per cent programme support costs) and provisional budgets for 2018 and 2019 at the same level.

19. The Executive Body invited the secretariat to provide the information on the amount of contributions made to the trust fund for effects-oriented activities as of 30 November 2017, and to make it available to the Executive Body at its thirty-seventh session (Geneva, 11-14 December 2017). It recommended that the amount be used as a basis to co-fund the effects-oriented activities in 2018. The Executive Body encouraged Parties to make contributions to the trust fund before 30 November each year.

C. Proposed decisions

20. At their third joint session, the EMEP Steering Body and the Working Group on Effects may wish:

(a) To note the cash contributions made to the trust fund for effects-oriented activities in 2016 and 2017, but also to express disappointment at the lack of response by many Parties;

(b) To approve the 2018 essential international coordination costs of $2,152,700 for different elements of the effects-oriented activities and the provisional cost estimate of $2,152,700 for 2019 and 2020, for submission to the Executive Body;

(c) To approve the recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2018, as outlined in table 11, based on the 2015 scale of assessments set out in General Assembly resolution 70/245;

(d) To invite all Parties to provide the recommended contributions to the trust fund before 30 November each year;

(e) To note with appreciation the essential support provided to the Convention and its bodies by lead countries, countries hosting coordinating centres and those organizing meetings, as well as countries that fund activities of their national focal centres/points and the active participation of national experts.

Table 1
Contributions to the financing of EMEP as of 7 September 2017
(in United States dollars)

Parties	*EMEP Protocol in force since*	*Contributions received*		*Arrears by 01 01 2017*	*Contributions in 2017*	
		In kind 1981-2010	*In cash 1981-2016*		*Expected*	*Received*
Albania	06/09/2011	—	1 680	—	500	—
Armenia	21/01/2014	—	—	780	370	—
Austria	28/01/1988	—	1 164 664	—	44 690	44 690
Belarus	28/01/1988	120 650	17 620	—	3 480	3 480
Belgium	28/01/1988	—	1 367 598	—	54 930	—
Bosnia and Herzegovina	06/03/1992	—	9 935	—	810	—
Bulgaria	28/01/1988	60 169	23 130	—	2 790	2 790
Canada	28/01/1988	—	86 614	—	voluntary	voluntary
Croatia	08/10/1992	—	75 321	—	6 140	6 140
Cyprus	18/02/1992	—	41 348	—	2 670	2 670
Czechia	01/01/1993	—	329 102	—	21 350	—
Denmark	28/01/1988	—	970 310	—	36 250	36 250
Estonia	07/03/2002	—	18 909	—	2 360	—
Finland	28/01/1988	—	847 229	—	28 300	28 300
France	28/01/1988	—	7 360 789	—	301 580	301 580
Georgia	08/05/2014	—	1 170	—	500	500
Germany	28/01/1988	—	11 153 266	—	396 550	396 550
Greece	22/09/1988	—	558 811	35 530	29 230	71 060
Hungary	28/01/1988	24 945	223 288	47	9 990	9 990
Ireland	28/01/1988	—	437 678	—	20 790	20 790
Italy	12/04/1989	—	5 486 013	-5 930	232 630	232 630
Latvia	19/05/1997	—	27 020	-10	3 100	3 100
Liechtenstein	28/01/1988	—	10 309	—	430	—
Lithuania	07/11/2003	—	25 660	3 410	4 470	4 470
Luxembourg	28/01/1988	—	89 508	—	3 970	3 970
Malta	12/06/1997	—	7 769	6 331	990	990
Monaco	25/11/1999	—	4 462	—	620	620
Montenegro	23/10/2006	—	1 616	54	250	559
Netherlands	28/01/1988	—	2 387 858	-20	91 980	91 980
Norway	28/01/1988	—	1 129 449	—	52 700	52 700
Poland	13/12/1988	131 337	603 163	—	52 200	52 200
Portugal	10/04/1989	—	399 801	52 780	24 330	—
Republic of Moldova	26/07/2016		—	—	250	—
Romania	27/07/2003	—	78 260	—	11 420	11 420

Parties	EMEP Protocol in force since	Contributions received: In kind 1981-2010	Contributions received: In cash 1981-2016	Arrears by 01/01/2017	Contributions in 2017: Expected	Contributions in 2017: Received
Russian Federation	28/01/1988	2 434 909	1 489 239	—	191 660	191 660
Serbia	27/04/1992	—	46 945	1 110	1 990	—
Slovakia	28/05/1993	—	115 175	—	9 930	—
Slovenia	06/07/1992	—	89 406	—	5 210	5 210
Spain	28/01/1988	—	3 041 894	6 577	151 630	151 630
Sweden	28/01/1988	—	1 550 159	—	59 340	59 340
Switzerland	28/01/1988	—	1 648 857	-4 854	70 760	70 760
The former Yugoslav Republic of Macedonia	31/03/2010	—	—	2 280	430	—
Turkey	28/01/1988	—	680 819	—	63 180	63 180
Ukraine	28/01/1988	180 164	52 887	—	6 390	—
United Kingdom	28/01/1988	—	7 237 825	—	277 010	277 010
United States	28/01/1988	—	179 850	[a]	voluntary	voluntary
European Union	28/01/1988	—	1 926 127	—	78 550	78 550
Former Czechoslovakia		113 405	—	—	—	—
Former German Democratic Republic		171 052	—	—	—	—
Former Soviet Union		2 669 522	—	—	—	—
Former Yugoslavia		—	25 699	—	—	—
Total	**47 Parties**	**5 906 153**	**53 024 232**	**98 124**	**2 358 700**	**2 276 769**

[a] Voluntary.

Table 2
Use of budgeted resources in 2016
(in United States dollars)

Activity area	Total: Budgeted	Total: Reported	CCC: Budgeted	CCC: Reported	MSC-E: Budgeted	MSC-E: Reported	MSC-W: Budgeted	MSC-W: Reported
A. Atmospheric monitoring	820 000	825 563	820 000	820 000	—	—	—	—
B. Atmospheric modelling	715 000	699 431	—	—	395 000	395 000	320 000	304 431
C. Source-receptor modelling	310 000	330 866	—	—	60 000	60 000	250 000	270 866
D. Integrated assessment modelling[a]	155 000	155 030	—	—	—	—	155 000	155 030
E. Emission inventories[b]	290 000	290 590	—	—	—	—	290 000	290 590
F. Earmarked contributions by Germany and Switzerland[c]	4 700	—	—	—	—	—	4 700	—
Subtotal (A-F)	**2 294 700**	**2 295 917**	**820 000**	**820 000**	**455 000**	**455 000**	**1 019 700**	**1 020 917**

	Total		CCC		MSC-E		MSC-W	
Activity area	*Budgeted*	*Reported*	*Budgeted*	*Reported*	*Budgeted*	*Reported*	*Budgeted*	*Reported*
F. Programme support cost (3 per cent of A-K)	68 841							
Total (A-F)	**2 363 541**							

[a] Work implemented together with the CIAM.
[b] Work implemented together with the EMEP Centre on Emission Inventories and Projections (CEIP).
[c] Voluntary earmarked contributions to support the 2016 assessment report.

Table 3
EMEP scale of contributions calculated on the basis of the 2015 United Nations scale of assessments and the schedule of contributions for 2018-2019

	United Nations 2015 assessment rate (%)	*"EMEP share" (%)*	*EMEP scale of contributions (%)*	*2018 schedule of contribution (in US$)*	*2019 schedule of contribution (in US$)*
Non-EU Parties to the EMEP Protocol					
Albania	0.008	0.0209	0.0211	500	500
Armenia	0.006	0.0157	0.0158	370	370
Belarus	0.056	0.1463	0.1474	3 480	3 480
Bosnia and Herzegovina	0.013	0.0340	0.0342	810	810
Canada	2.921	[a]	[a]	[a]	[a]
Georgia	0.008	0.0209	0.0211	500	500
Liechtenstein	0.007	0.0183	0.0184	430	430
Monaco	0.010	0.0261	0.0263	620	620
Montenegro	0.004	0.0104	0.0105	250	250
Norway	0.849	2.2174	2.2341	52 700	52 700
Republic of Moldova	0.004	0.0104	0.0105	250	250
Russian Federation	3.088	8.0652	8.1258	191 660	191 660
Serbia	0.032	0.0836	0.0842	1 990	1 990
Switzerland	1.140	2.9774	2.9998	70 760	70 760
The former Yugoslav Republic of Macedonia	0.007	0.0183	0.0184	430	430
Turkey	1.018	2.6588	2.6788	63 180	63 180
Ukraine	0.103	0.2690	0.2710	6 390	6 390
United States	22.000	[a]	[a]	[a]	[a]
EU Parties					
Austria	0.720	1.8805	1.8946	44 690	44 690
Belgium	0.885	2.3114	2.3288	54 930	54 930
Bulgaria	0.045	0.1175	0.1184	2 790	2 790
Croatia	0.099	0.2586	0.2605	6 140	6 140
Cyprus	0.043	0.1123	0.1132	2 670	2 670
Czechia	0.344	0.8985	0.9052	21 350	21 350

	United Nations 2015 assessment rate (%)	*"EMEP share" (%)*	*EMEP scale of contributions (%)*	*2018 schedule of contribution (in US$)*	*2019 schedule of contribution (in US$)*
Denmark	0.584	1.5253	1.5367	36 250	36 250
Estonia	0.038	0.0992	0.1000	2 360	2 360
Finland	0.456	1.1910	1.1999	28 300	28 300
France	4.859	12.6907	12.7860	301 580	301 580
Germany	6.389	16.6867	16.8121	396 550	396 550
Greece	0.471	1.2302	1.2394	29 230	29 230
Hungary	0.161	0.4205	0.4237	9 990	9 990
Ireland	0.335	0.8749	0.8815	20 790	20 790
Italy	3.748	9.7890	9.8625	232 630	232 630
Latvia	0.050	0.1306	0.1316	3 100	3 100
Lithuania	0.072	0.1880	0.1895	4 470	4 470
Luxembourg	0.064	0.1672	0.1684	3 970	3 970
Malta	0.016	0.0418	0.0421	990	990
Netherlands	1.482	3.8707	3.8997	91 980	91 980
Poland	0.841	2.1965	2.2130	52 200	52 200
Portugal	0.392	1.0238	1.0315	24 330	24 330
Romania	0.184	0.4806	0.4842	11 420	11 420
Slovakia	0.160	0.4179	0.4210	9 930	9 930
Slovenia	0.084	0.2194	0.2210	5 210	5 210
Spain	2.443	6.3806	6.4285	151 630	151 630
Sweden	0.956	2.4969	2.5156	59 340	59 340
United Kingdom	4.463	11.6564	11.7440	277 010	277 010
European Union	[b]	3.3300	3.3300	78.550	78.550
Total		**99.2791**	**100.000**	**2 358 700**	**2 358 700**
Parties to the Convention not Party to the EMEP Protocol					
Azerbaijan	0.060	0.1567	[b]	[b]	[b]
Iceland	0.023	0.0601	[b]	[b]	[b]
Kazakhstan	0.191	0.4989	[b]	[b]	[b]
Kyrgyzstan	0.002	0.0052	[b]	[b]	[b]
Total (excluding Canada and United States)	**37.013**	**100.000**			

[a] Voluntary.
[b] Not applicable.

Table 4

2016 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention

(in United States dollars)

	ICP F	*ICP W*	*ICP M*	*ICP V*	*ICP IM*	*ICP M&M*	*Health*	*CIAM*	*Earmarked in cash*	*Non-earmarked in cash*	*Total cash received*	*Recommended contribution*
Albania	—	—	—	—	—	—	—	—	—	495	495	495
Armenia	—	—	—	—	—	—	—	—	—	344	344	344
Austria	2 385	—	—	—	—	—	—	37 978	40 363	—	40 363	40 363
Azerbaijan	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024
Belarus	—	—	—	—	—	—	—	—	—	2 842	2 842	2 842
Belgium	—	—	—	—	—	—	—	—	—	35 614	35 614	50 481
Bosnia and Herzegovina	—	—	—	—	—	—	—	—	—	861	861	861
Bulgaria	—	—	—	—	—	—	—	—	—	2 368	2 368	2 368
Canada	—	—	—	—	—	—	—	—	—	—	—	[a]
Croatia	—	—	—	—	—	—	—	—	—	6 372	6 372	6 372
Cyprus	—	—	—	—	—	—	—	—	—	—	—	2 368
Czechia	1500	—	—	—	—	—	—	—	1 500	19 525	21 025	19 525
Denmark	—	—	—	—	—	—	—	—	—	34 142	34 142	34 142
Estonia	262	—	—	—	—	—	—	—	262	—	262	2 024
Finland	3 210	—	—	—	—	—	—	—	3 210	—	3 210	26 241
France	14 665	—	—	—	—	—	—	—	14 665	—	14 665	282 908
Georgia	—	—	—	—	—	—	—	—	—	—	—	344
Germany	27 705	—	—	—	—	—	—	—	27 705	—	27 705	361 202
Greece	—	—	—	—	—	—	—	—	—	—	—	32 269
Hungary	675	—	—	—	—	—	—	—	675	13 454	14 129	13 454
Iceland	—	—	—	—	—	—	—	—	—	1 356	1 356	1 356
Ireland	—	—	—	—	—	—	—	—	—	21 140	21 140	21 140
Italy	—	—	—	—	—	—	—	—	—	—	—	224 979
Kazakhstan	—	—	—	—	—	—	—	—	—	—	—	6 114
Kyrgyzstan	—	—	—	—	—	—	—	—	—	228	228	108

	ICP F	*ICP W*	*ICP M*	*ICP V*	*ICP IM*	*ICP M&M*	*Health*	*CIAM*	*Earmarked in cash*	*Non-earmarked in cash*	*Total cash received*	*Recommended contribution*
Latvia	—	—	—	—	—	—	—	—	—	2 368	2 368	2 368
Liechtenstein	—	—	—	—	—	—	—	—	—	—	—	452
Lithuania	—	—	—	—	—	—	—	—	—	3 703	3 703	3 703
Luxembourg	—	—	—	—	—	—	—	—	—	4 090	4 090	4 090
Malta	—	—	—	—	—	—	—	—	—	—	—	818
Monaco	—	—	—	—	—	—	—	—	—	603	603	603
Montenegro	—	—	—	—	—	—	—	—	—	—	—	258
Netherlands	—	—	—	—	—	—	—	—	—	—	—	83 654
Norway	—	43 054	—	—	—	—	—	—	43 054	—	43 054	43 054
Poland	—	—	—	—	—	—	—	—	—	46 584	46 584	46 584
Portugal	—	—	—	—	—	—	—	—	—	—	—	23 981
Republic of Moldova	—	—	—	—	—	—	—	—	—	—	—	151
Romania	—	—	—	—	—	—	—	—	—	11 431	11 431	11 431
Russian Federation	—	—	—	—	—	—	—	—	—	—	—	123 307
Serbia	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024
Slovakia	—	—	—	—	—	—	—	—	—	8 654	8 654	8 654
Slovenia	—	—	—	—	—	—	—	—	—	5 059	5 059	5 059
Spain	—	—	—	—	—	—	—	—	—	—	—	150 388
Sweden	—	—	—	—	—	—	—	—	—	—	—	48 565
Switzerland	3 390	14 563	—	8 307	—	—	—	—	26 260	52 956	79 216	52 956
The former Yugoslav Republic of Macedonia	—	—	—	—	—	—	—	—	—	—	—	409
Turkey	—	—	—	—	—	—	—	—	—	67 164	67 164	67 164
Ukraine	—	—	—	—	—	—	—	—	—	5 016	5 016	5 016
United Kingdom	—	—	—	—	—	—	—	—	—	—	—	261 962
United States	—	—	—	—	—	—	—	—	—	—	—	*
European Union	—	—	—	—	—	—	—	—	—	71 725	71 725	71 725

	ICP F	*ICP W*	*ICP M*	*ICP V*	*ICP IM*	*ICP M&M*	*Health*	*CIAM*	*Earmarked in cash*	*Non-earmarked in cash*	*Total cash received*	*Recommended contribution*
Total	**53 792**	**57 617**	—	**8 307**	—	—	—	**37 978**	**157 694**	**422 142**	**579 836**	**2 152 700**

Note: Contributions listed under programme centres and other subsidiary bodies of the Convention include earmarked funds towards their work. Recommended contributions are as agreed by the Executive Body.

Abbreviations: ICP F = International Cooperative Programme (ICP) on Assessment and Monitoring of Air Pollution Effects on Forests; ICP W = ICP on Assessment and Monitoring of Effects of Air Pollution on Rivers and Lakes; ICP M = ICP on Effects of Air Pollution on Materials, including Historic and Cultural Monuments; ICP V = ICP on Effects of Air Pollution on Natural Vegetation and Crops; ICP IM = ICP on Integrated Monitoring of Air Pollution Effects on Ecosystems; ICP M&M = ICP on Modelling and Mapping of Critical Levels and Loads and Air Pollution Effects, Risks and Trends; Health = the Joint Task Force on the Health Aspects of Air Pollution; CIAM = Centre for Integrated Assessment Modelling.

[a] Voluntary.

Table 5

2017 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention, as of 7 September 2017

(in United States dollars)

	ICP F	*ICP W*	*ICP M*	*ICP V*	*ICP IM*	*ICP M&M*	*Health*	*CIAM*	*Earmarked in cash*	*Non-earmarked in cash*	*Total cash received*	*Recommended contribution*
Albania	—	—	—	—	—	—	—	—	—	452	452	452
Armenia	—	—	—	—	—	—	—	—	—	—	—	344
Austria	2 385	—	—	—	—	—	—	—	2 385	—	2 385	40 471
Azerbaijan	—	—	—	—	—	—	—	—	—	2 024	2 024	3 380
Belarus	—	—	—	—	—	—	—	—	—	3 143	3 143	3 143
Belgium	—	—	—	—	—	—	—	—	—	—	—	49 749
Bosnia and Herzegovina	—	—	—	—	—	—	—	—	—	732	732	732
Bulgaria	525	—	—	—	—	—	—	—	525	2 540	3 065	2 540
Canada	—	—	—	—	—	—	—	—	—	—	—	[a]
Croatia	—	—	—	—	—	—	—	—	—	5 575	5 575	5 575
Cyprus	—	—	—	—	—	—	—	—	—	—	—	2 411
Czechia	1 500	—	—	—	—	—	—	—	1 500	19 331	20 831	19 331
Denmark	—	—	—	—	—	—	—	—	—	—	—	32 829

	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP MMM	Health	CIAM	Earmarked in cash	Non-earmarked in cash	Total cash received	Recommended contribution
Estonia	—	—	—	—	—	—	—	—	—	—	—	2 131
Finland	1 605	—	—	—	—	—	—	—	1 605	—	1 605	25 639
France	—	—	—	—	—	—	—	—	—	—	—	273 199
Georgia	—	—	—	—	—	—	—	—	—	452	452	452
Germany	27 705	—	—	—	—	—	—	—	27 705	—	27 705	359 221
Greece	—	—	—	—	—	—	—	—	—	—	—	26 478
Hungary	675	—	—	—	—	—	—	—	675	9 041	9 716	9 041
Iceland	—	—	—	—	—	—	—	—	—	1 292	1 292	1 292
Ireland	—	—	—	—	—	—	—	—	—	18 836	18 836	18 836
Italy	—	—	—	—	—	—	—	—	—	—	—	210 728
Kazakhstan	—	—	—	—	—	—	—	—	—	10 742	10 742	10 742
Kyrgyzstan	—	—	—	—	—	—	—	—	—	—	—	108
Latvia	—	—	—	—	—	—	—	—	—	—	—	2 820
Liechtenstein	—	—	—	—	—	—	—	—	—	452	452	387
Lithuania	—	—	—	—	—	—	—	—	—	4 047	4 047	4 047
Luxembourg	—	—	—	—	—	—	—	—	—	3 595	3 595	3 595
Malta	—	—	—	—	—	—	—	—	—	—	—	904
Monaco	—	—	—	—	—	—	—	—	—	560	560	560
Montenegro	24	—	—	—	—	—	—	—	24	473	497	215
Netherlands	—	—	—	—	—	—	—	—	—	—	—	83 331
Norway	1 695	—	—	—	—	—	—	—	1 695	—	1 695	47 725
Poland	—	—	—	—	—	—	—	—	—	47 295	47 295	47 295
Portugal	—	—	—	—	—	—	—	—	—	—	—	22 044
Republic of Moldova	—	—	—	—	—	—	—	—	—	—	—	215
Romania	—	—	—	—	—	—	—	—	—	10 354	10 354	10 354
Russian Federation	—	—	—	—	—	—	—	—	—	—	—	173 615
Serbia	—	—	—	—	—	—	—	—	—	1 808	1 808	1 808

	ICP F	*ICP W*	*ICP M*	*ICP V*	*ICP IM*	*ICP M&M*	*Health*	*CIAM*	*Earmarked in cash*	*Non-earmarked in cash*	*Total cash received*	*Recommended contribution*
Slovakia	—	—	—	—	—	—	—	—	—	—	—	8 998
Slovenia	—	—	—	—	—	—	—	—	—	—	—	4 714
Spain	—	—	—	—	—	—	—	—	—	—	—	137 364
Sweden	—	—	—	—	—	—	—	—	—	—	—	53 753
Switzerland	—	—	—	—	—	50 466	—	—	50 466	64 086	114 532	64 086
The former Yugoslav Republic of Macedonia	—	—	—	—	—	—	—	—	—	—	—	387
Turkey	—	—	—	—	—	—	—	—	—	57 240	57 240	57 240
Ukraine	—	—	—	—	—	—	—	—	—	—	—	5 791
United Kingdom	—	—	—	—	—	—	—	—	—	—	—	250 919
United States	—	—	—	—	—	—	—	—	—	—	—	[a]
European Union	—	—	—	—	—	—	—	—	—	71 709	71 709	71 709
Total	**36 114**	**0**	—	**0**	—	—	—	—	**86 560**	**333 755**	**420 315**	**2 152 700**

Note: Abbreviations used in the table are defined in the notes to table 4 above. Contributions listed under programme centres and other subsidiary bodies of the Convention include earmarked funds towards their work. Recommended contributions are as agreed by the Executive Body.

[a] Voluntary.

Table 6
Contributions in kind towards financing selected core activities under the Convention in 2016
(in United States dollars)

Contributors in 2016	*ICP F*	*ICP W*	*ICP M*	*ICP V*	*ICP IM*	*ICP M&M*	*CCE*	*Health*	***Total (Party)***
Finland	—	—	—	—	148 000	—	—	—	**148 000**
France	—	—	—	—	—	—	—	—	**—**
Germany[a]	257 921	—	—	5 195	—	8 187	23 269	9 819	**304 391**
Italy	—	—	48 000	—	—	—	—	—	**48 000**
Netherlands	—	—	—	—	—	—	—	—	**—**
Norway	—	182 766	31 892	—	—	—	—	—	**214 658**
Spain[b]	—	—	—	9 476	—	—	—	—	**9 476**
Sweden[c]	—	—	60 500	—	29 500	—	—	—	**90 000**
Switzerland[d]	—	—	—	—	—	—	—	61 100	**61 000**
United Kingdom	—	—	—	216 072	—	—	—	—	**216 072**
Total (body)	**257 921**	**182 766**	**140 392**	**23 743**	**177 500**	**8 187**	**23 269**	**70 918**	**1 091 697**

Notes: For column heading abbreviations, please see notes to table 4. CCE = Coordination Centre for Effects.
[a] Contributions in kind worth: EUR 237,475, 4,660, 7,344, 19,360 and 8,807, respectively.
[b] Contribution in kind worth EUR 8,500.
[c] Contribution in kind worth SEK 490,000 and 382,000, respectively.
[d] Contribution in kind worth CHF 8,000 and 60,000, respectively.

Table 7
Contributions in kind towards financing selected core activities under the Convention in 2017 (preliminary as of 7 September 2017)
(in United States dollars)

Contributors in 2016	*ICP F*	*ICP W*	*ICP M*	*ICP V*	*ICP IM*	*ICP M&M*	*CCE*	*Health*	***Total (Party)***
Finland	—	—	—	—	148 000	—	—	—	**148 000**
France	—	—	—	—	—	—	—	—	**—**
Germany[a]	209 874	—	—	—	—	—	—	10 806	**220 680**
Italy	—	—	48 000	—	—	—	—	—	**48 000**
Netherlands	—	—	—	—	—	—	—	—	**—**
Norway	—	197 181	34 394	—	—	—	—	—	**231 575**
Spain	—	—	—	—	—	—	—	—	**—**
Sweden[b]	—	—	60 500	—	29 500	—	—	—	**90 000**
Switzerland[c]	—	—	—	—	—	—	—	52 854	**52 854**
United Kingdom	—	—	—	189 700	—	—	—	—	**189 700**
Total (body)	**209 874**	**197 181**	**142 894**	**189 700**	**177 500**	**—**	**—**	**63 661**	**980 609**

Notes: For column heading abbreviations, please see notes to table 4. CCE = Coordination Centre for Effects.
[a] Contributions in kind worth (preliminary) EUR 237,475, EUR 4,660, EUR 7,344 and 8,807, respectively.
[b] Contribution in kind worth EUR 8,500.
[c] Contribution in kind worth SEK 490,000 and 382,000, respectively.
[d] Contribution in kind worth CHF 8,000 and 60,000, respectively.

Table 8
Use of cash contributions to partially fund the effects-oriented activities in the period 2008-2017
(in United States dollars)

Activity area	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*2017[a]*
Earmarked										
ICP F	106 000	61 000	48 000	74 160	57 800	36 700	59 900	54 600	35 900	52 200
ICP W	32 000	39 000	36 000	38 000	40 600	41 900	41 900	42 800	55 900	41 800
ICP M	—	—	—	—	—	—	—	—	—	—
ICP V	—	—	—	—	—	—	—	—	8 000	8 000
ICP IM	—	—	—	—	—	—	—	—	—	—
ICP M&M	—	—	—	12 000	—	—	—	—	—	76 100
Health	—	—	—	—	—	—	—	—	—	—
CIAM	—	43 248	43 000	52 000	—	38 600	38 600	37 800	40 800	36 8000
Substantive reporting	—	—	—	—	—	—	—	—	—	—
Total earmarked	**138 000**	**143 248**	**127 000**	**176 160**	**98 400**	**117 200**	**140 400**	**135 200**	**140 600**	**206 900**
Non-earmarked[b]										
ICP F	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 100
ICP W	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 000
ICP M	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 100
ICP V	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 000
ICP IM	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 100
ICP M&M	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 000
Health	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 100
CIAM	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 000
Substantive reporting	9 000	—	—	—	—	—	—	—	—	—
Total non-earmarked	**545 000**	**472 000**	**544 000**	**392 000**	**565 600**	**389 600**	**380 800**	**340 800**	**398 400**	**408 800**

Notes: Abbreviations used in this table are defined in the notes to table 4 above.

[a] Committed but not yet debited from the trust fund.

[b] Non-earmarked contributions were shared equally among International Cooperative Programmes, the Task Force on Health and CIAM; the sum for CIAM includes additional amounts from the past years' accumulated allocation and earmarked contributions.

Table 9

International coordination costs for core activities in 2018 not funded through the EMEP Protocol

(in United States dollars)

Activities	*ICP F; PCC[a]*	*ICP W; PC[b]*	*ICP M; PMRC[c]*	*ICP V; PCC[d]*	*ICP IM; PC[e]*	*ICP M&M; CCE[f]*	*Health[g]*	*CIAM[h]*	***Total (activities)***
Monitoring and assessment	100 000	60 000	70 000	30 000	75 000	—	—	—	**335 000**
Dose-response	40 000	60 000	75 000	75 000	40 000	—	—	—	**290 000**
Critical loads and levels	45 000	35 000	70 000	55 000	30 000	135 000	—	—	**370 000**
Dynamic modelling	35 000	40 000	35 000	20 000	80 000	140 000	—	—	**350 000**
Database management	85 000	65 000	60 000	70 000	75 000	35 000	—	—	**390 000**
Total (body)	**305 000**	**260 000**	**310 000**	**250 000**	**300 000**	**310 000**	**115 000**	**240 000**	**2 090 000**[i]

Notes: Abbreviations used in the table are defined in the notes to table 4 above. In addition, CCE = Coordination Centre for Effects; PC = Programme Centre; PCC = Programme Coordinating Centre; PMRC = Programme Main Research Centre.

[a] Lead Country: Germany. Programme Coordinating Centre: Thünen Institute of Forest Ecosystems, Eberswalde, Germany.

[b] Lead Country: Norway. Programme Centre: Norwegian Institute for Water Research (NIVA), Oslo.

[c] Lead Countries: Sweden and Italy. Programme Main Research Centre: Swerea KIMAB AB, Stockholm.

[d] Lead Country: United Kingdom. Programme Coordination Centre: Centre for Ecology and Hydrology, Bangor, United Kingdom.

[e] Lead Country: Sweden. Programme Centre: Finnish Environment Institute, Helsinki.

[f] Lead Country: France. CCE: Netherlands National Institute for Public Health and the Environment, Bilthoven, the Netherlands.

[g] Led by the World Health Organization (WHO) European Centre for Environment and Health, Bonn, Germany; essential coordination costs borne by the WHO European Centre for Environment and Health.

[h] Hosted by the International Institute for Applied Systems Analysis, Laxenburg, Austria.

[i] Subject to 3 per cent programme support costs, i.e., $62,700.

Table 10

Recorded contributions to partially fund the effects-oriented activities in 2016

(in United States dollars)

	Contributions in cash paid by Trust Fund					
	Earmarked	*Non-earmarked[a]*	*Contributions in kind*	*Total recorded contributions*	*Budget 2016*	*Budget deficit (in %)*
ICP F	35 900	49 800	257 921	343 621	305 000	—
ICP W	55 900	49 800	182 766	288 466	260 000	—
ICP M	—	49 800	140 392	190 192	310 000	39
ICP V	8 000	49 800	230 743	288 543	250 000	—
ICP IM	—	49 800	177 500	227 300	300 000	24
ICP M&M and CCE	—	49 800	31 456	81 256	310 000	74
CIAM	40 800	49 800	—	90 600	240 000	62
Health	—	49 800	70 918	120 718	115 000	—
Total	**140 600**	**398 400**	**1 091 697**	**1 630 697**	**2 090 000**	

Notes: The total budget is subject to 3 per cent programme support costs, i.e., $62 700. Abbreviations used in the table are defined in the notes to table 4 above. In addition, CCE = Coordination Centre for Effects.

[a] Non-earmarked contributions were shared equally among the ICPs, the Task Force on Health and CIAM.

Table 11

Recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2018-2019, based on the request of the Executive Body to revise the table of its revised decision 2002/1 and table 9 above

Parties to the Convention[a]	*United Nations 2015 assessment rate*[b] *(%)*	*Recommended scale (%)*	*Recommended contribution per year (in US$)*
Non-EU countries			
Albania	0.008	0.021	452
Armenia	0.006	0.016	344
Azerbaijan	0.060	0.157	3 380
Belarus	0.056	0.146	3 143
Bosnia and Herzegovina	0.013	0.034	732
Georgia	0.008	0.021	452
Iceland	0.023	0.060	1 292
Kazakhstan	0.191	0.499	10 742
Kyrgyzstan	0.002	0.005	108
Liechtenstein	0.007	0.018	387
Monaco	0.010	0.026	560
Montenegro	0.004	0.010	215
Norway	0.849	2.217	47 725
Republic of Moldova	0.004	0.010	215
Russian Federation	3.088	8.065	173 615
Serbia	0.032	0.084	1 808
Switzerland	1.140	2.977	64 086
The former Yugoslav Republic of Macedonia	0.007	0.018	387
Turkey	1.018	2.659	57 240
Ukraine	0.103	0.269	5 791
EU countries			
Austria	0.720	1.880	40 471
Belgium	0.885	2.311	49 749
Bulgaria	0.045	0.118	2 540
Croatia	0.099	0.259	5 575
Cyprus	0.043	0.112	2 411
Czechia	0.344	0.898	19 331
Denmark	0.584	1.525	32 829
Estonia	0.038	0.099	2 131
Finland	0.456	1.191	25 639
France	4.859	12.691	273 199
Germany	6.389	16.687	359 221
Greece	0.471	1.230	26 478
Hungary	0.161	0.420	9 041
Ireland	0.335	0.875	18 836

Parties to the Convention[a]	*United Nations 2015 assessment rate*[b] *(%)*	*Recommended scale (%)*	*Recommended contribution per year (in US$)*
Italy	3.748	9.789	210 728
Latvia	0.050	0.131	2 820
Lithuania	0.072	0.188	4 047
Luxembourg	0.064	0.167	3 595
Malta	0.016	0.042	904
Netherlands	1.482	3.871	83 331
Poland	0.841	2.197	47 295
Portugal	0.392	1.024	22 044
Romania	0.184	0.481	10 354
Slovakia	0.160	0.418	8 998
Slovenia	0.084	0.219	4 714
Spain	2.443	6.381	137 364
Sweden	0.956	2.497	53 753
United Kingdom	4.463	11.656	250 919
European Union	—	3.33	71 709
Total	**37.013**	**100.000**	**2 152 700**

Annex

Annex referred to in article 4 of the Protocol on Long-term Financing of the Cooperative Programme for the Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe

Mandatory contributions for sharing of costs for financing EMEP shall from 2018 onwards be calculated according to the scale set out in the following table.*

Contracting Party	*Percentage*
Albania	0.0211
Armenia	0.0158
Belarus	0.1474
Bosnia and Herzegovina	0.0342
Canada	a
Georgia	0.0211
Liechtenstein	0.0184
Monaco	0.0263
Montenegro	0.0105
Norway	2.2341
Republic of Moldova	0.0105
Russian Federation	8.1258
Serbia	0.0842
Switzerland	2.9998
The former Yugoslav Republic of Macedonia	0.0184
Turkey	2.6788
Ukraine	0.2710
United States	a
Austria	1.8946
Belgium	2.3288
Bulgaria	0.1184
Croatia	0.2605
Cyprus	0.1132
Czechia	0.9052
Denmark	1.5367
Estonia	0.1000

* The order in which the Contracting Parties are listed in this annex is specifically made in relation to the cost-sharing system agreed upon by the Executive Body for the Convention. Accordingly, the listing is a feature which is specific to the Protocol on the Financing of EMEP.

Contracting Party	*Percentage*
Finland	1.1999
France	12.7860
Germany	16.8121
Greece	1.2394
Hungary	0.4237
Ireland	0.8815
Italy	9.8625
Latvia	0.1316
Lithuania	0.1895
Luxembourg	0.1684
Malta	0.0421
Netherlands	3.8997
Poland	2.2130
Portugal	1.0315
Romania	0.4842
Slovakia	0.4210
Slovenia	0.2210
Spain	6.4285
Sweden	2.5156
United Kingdom	11.7440
European Union	3.3300
Total	100.0000